

THE MORAY COUNCIL CAPITAL PROGRAMME 2018/19

Summary Capital Programme

Capital Plan 2018-19 £000

Land and Buildings

Children and Young People's Services Committee	33,675
Economic Development and Infrastructure Committee	4,770
Policy and Resources Committee	665

Infrastructure

Economic Development and Infrastructure Committee	13,066
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Vehicles, Plant and Equipment

Children and Young People's Services Committee	50
Economic Development and Infrastructure Committee	2,947
Policy and Resources Committee	1,087

56,260

FUNDING

Prudential Borrowing	26,139
General Capital Grant (exc PSHG and CYP A)	10,400
General Capital Grant - Children and Young Persons Act	5,100
Specific Capital Grants - Elgin Transport Strategy 60%	1,500
Specific Capital Grants - CWSS	131
Developer Contributions - Elgin Transport Strategy 40%	1,000
G-PaTRA / Green Bus Fund	290
Capital grant funding for new Lossie High School SFT	10,700
Other Capital receipts to be generated in year	1,000

56,260

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Land and Buildings

Children and Young People's Services Committee

Schools Estate

Make Do and Mend	3,370
Legionella works	35
Fire safety	60
School fire audits	195

Other Schools

Milnes Primary School - replacement of huttred accommodation and pre-school provision	674
New Primary School in South Elgin (Linkwood)	6,920
New Lossiemouth High School and Pool	16,834
Childcare expansion	5,572
All public facilities	15

Total Children and Young People's Services Committee **33,675**

Economic Development and Infrastructure Committee

Industrial Portfolio

Preliminary Investigations	15
Land Acquisition - Forres	1,110

Serviced Sites - March Road, Buckie	58
Serviced Sites - Speyside	5
Refurbishment Industrial Units	138
Refurbishment Estate Roads	28

Waste Management

New landfill cells, capping & reinstatement	414
Integrated Waste Facility	2,388
NESS Energy	90
Upgrade Recycling Centre facilities	310
Materials Recovery Facility Upgrade	100

Replace waterproofing and expansion joints at multi-storey car parks	114
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Total Economic Development and Infrastructure Committee **4,770**

Policy and Resources Committee

Offices, Depots etc

Upgrades arising from Legionella and Fire Risk Assessments	40
Depot maintenance from condition surveys	610
Energy efficiency projects	15

Total Policy and Resources Committee **665**

Total Land and Buildings **39,110**

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Infrastructure

Economic Development and Infrastructure Committee

Road safety

Road safety provision	90
Disability adaptations	61
Road safety barrier provision	108
New road signs and markings	30
CWSS	131

Roads Improvements

Carriageway resurfacing / reconstruction / surface dressing	2,042
Footways	494
Drainage and other works	760
Timber Traffic structural works	570

Bridges - strengthening and replacement

U97H Tomliath Bridge	230
B9136 Glenlivet Bridge	120
A941 New Craigellachie Bridge	1,477
A940 Glenernie Bridge	110
B9007 Logie Bridge	110
C2E Cloddach Bridge	10

Remote footbridges	40
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Elgin Transport Strategy	2,500
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Street Lighting

Replace SOX and SON street lights with LED Lights	1,282
Replacement columns and lights	1,175

Flood Risk Management

Portgordon	155
Lossiemouth Seatown	175

Harbours - replacement of life expired elements and upgrade

Buckie	258
Burghead	258
Hopeman	170
Findochty	160
Portknockie	490

Harbour Offices

Maintenance from condition surveys and wider plans	60
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Total Economic Development and Infrastructure Committee**13,066**

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£000**

Vehicles Plant and Equipment

Children and Young People's Services Committee

Replacement of swimming pool equipment 50

Total Children and Young People's Services Committee 50

Economic Development and Infrastructure Committee

Vehicle & plant replacement programme 2,557

G-PaTRA / Green Bus Fund - purchase of electric bus 290

Children's Play Areas (Parkland) 35

Facilities Management Equipment 13

Domestic & Trade Waste Bins 35

Upgrade of containers at recycling centres 10

Traffic Data Collection Equipment 7

Total Economic Development and Infrastructure Committee 2,947

Policy and Resources Committee

ICT Core Programme

Servers Infrastructure	255
Unix server replacement deferred	50
Network infrastructure	90
Desktop and Mobile Devices	213
Software	140
Digital Public Services	50
Schools ICT strategy	279
Replacement of office furniture	10
Total Policy and Resources Committee	1,087
Total Vehicles Plant and Equipment	4,084